

## STATEMENT OF PURPOSE

RS29782 / H0755

This is the FY 2023 original appropriation bill for the Department of Lands. It appropriates a total of \$81,350,000 and caps the number of authorized full-time equivalent positions at 349.45. For benefit costs, the bill increases the appropriated amount for health insurance by \$850 to \$12,500 per eligible full time FTP, includes a one-year holiday of unemployment insurance, and adjusts workers' compensation amounts. The bill also provides funding for permanent employees for the equivalent of a 3% salary structure shift and provides \$1.25 per hour per eligible employee to be distributed based on merit for change in employee compensation. The bill funds 15 line items, which provide additional funds for engine bosses, including four for the two Timber Protective Associations (TPAs), a fire business system, a pay increase for seasonal firefighters including the two TPAs, two fire management officers, a booster crew for north Idaho, fire equipment, drone equipment, a partial FTP to bring a Forest Legacy Program staff member to full-time, IT license costs, trust land equipment, Good Neighbor Authority (GNA) equipment, a CEC and inflationary adjustment for the two TPAs, wildfire reduction projects, fire assistance to locals, and work on abandoned mines. Also included in this bill is a onetime FY 2022 supplemental appropriation, which provides a transfer from the General Fund to the Fire Suppression Deficiency Fund for wildfire management costs.

**DISCLAIMER: This statement of purpose and fiscal note are a mere attachment to this bill and prepared by a proponent of the bill. It is neither intended as an expression of legislative intent nor intended for any use outside of the legislative process, including judicial review (Joint Rule 18).**

## FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2022 Original Appropriation	338.82	7,166,700	50,306,600	8,987,600	66,460,900
1. Fire Suppression Fund Transfer	0.00	80,000,000	0	0	80,000,000
Other App Adjustments	0.00	(80,000,000)	0	0	(80,000,000)
FY 2022 Total Appropriation	338.82	7,166,700	50,306,600	8,987,600	66,460,900
Executive Carry Forward	0.00	0	93,500	0	93,500
FY 2022 Estimated Expenditures	338.82	7,166,700	50,400,100	8,987,600	66,554,400
Removal of Onetime Expenditures	0.00	(93,000)	(2,381,700)	0	(2,474,700)
Base Adjustments	0.00	(266,700)	200,100	0	(66,600)
FY 2023 Base	338.82	6,807,000	48,218,500	8,987,600	64,013,100
Personnel Benefit Costs	0.00	29,700	168,200	4,700	202,600
Replacement Items	0.00	79,100	1,703,000	80,900	1,863,000
Statewide Cost Allocation	0.00	11,400	72,500	0	83,900
Change in Employee Compensation	0.00	268,400	1,478,600	45,600	1,792,600
FY 2023 Program Maintenance	338.82	7,195,600	51,640,800	9,118,800	67,955,200
1. Engine Bosses	8.30	784,300	0	0	784,300
2. Fire Business System	0.00	0	1,013,000	0	1,013,000
4. Seasonal Firefighters and Pay Increase	0.00	559,000	0	0	559,000
5. Fire Management Officers	2.00	203,900	76,000	6,000	285,900
7. North Idaho Booster Crew	0.00	80,000	0	0	80,000
8. Fire Equipment	0.00	0	164,000	0	164,000
9. Drone Equipment	0.00	0	95,600	0	95,600
10. Forest Legacy FTP to Full Time	0.33	0	0	0	0
11. IT License Increases	0.00	0	105,100	0	105,100
12. Trust Land Equipment	0.00	0	173,800	0	173,800
13. GNA Equipment	0.00	0	75,100	0	75,100
14. TPA CEC	0.00	59,000	0	0	59,000
47. Wildfire Reduction Projects	0.00	0	0	2,000,000	2,000,000
48. Fire Assistance	0.00	0	0	1,000,000	1,000,000
49. Abandoned Mines	0.00	0	0	7,000,000	7,000,000
Budget Law Exemptions/Other Adjustments	0.00	0	0	0	0
FY 2023 Total	349.45	8,881,800	53,343,400	19,124,800	81,350,000
Chg from FY 2022 Orig Approp	10.63	1,715,100	3,036,800	10,137,200	14,889,100
% Chg from FY 2022 Orig Approp.	3.1%	23.9%	6.0%	112.8%	22.4%

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